

# Superintendent of Public Instruction

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	5,621,500	5,573,300	7,309,100	7,476,300	7,264,700
Dedicated	5,047,800	3,223,900	5,142,100	5,153,600	5,088,800
Federal	15,639,100	7,847,100	13,373,800	13,487,800	20,718,800
<b>Total:</b>	<b>26,308,400</b>	<b>16,644,300</b>	<b>25,825,000</b>	<b>26,117,700</b>	<b>33,072,300</b>
Percent Change:		(36.7%)	55.2%	1.1%	28.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	8,547,700	7,101,200	8,692,700	9,091,900	9,239,200
Operating Expenditures	14,600,300	7,280,500	14,872,900	14,797,800	19,954,600
Capital Outlay	0	124,600	110,100	78,700	27,000
Trustee/Benefit	3,160,400	2,138,000	2,149,300	2,149,300	3,851,500
<b>Total:</b>	<b>26,308,400</b>	<b>16,644,300</b>	<b>25,825,000</b>	<b>26,117,700</b>	<b>33,072,300</b>
Full-Time Positions (FTP)	129.00	129.00	125.00	124.00	132.00

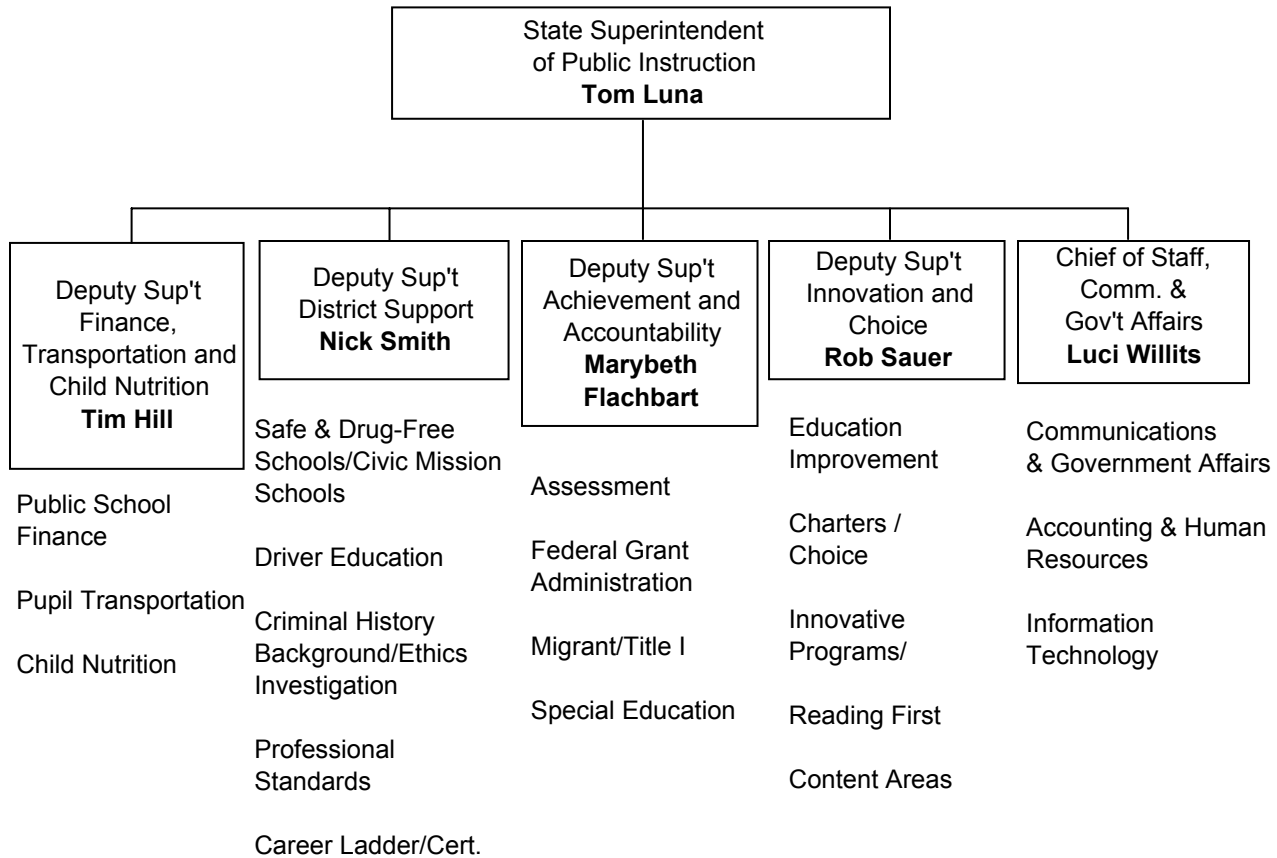
## Division Description

The primary goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 115 school districts and 30 public charter schools in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence for all Idaho students.

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## Issues & Information

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### Sources of Funds

	FY08 Expend	% of Expend.	FY09 Approp.	FY10 Request
1. General Fund	\$5,573,300	33.5%	\$7,309,100	\$7,496,500
2. Indirect Cost Recovery Fund	\$422,800	2.5%	\$827,200	\$805,600
3. Driver's Education Fund	\$1,464,500	8.8%	\$2,436,000	\$2,441,800
4. Public Instruction Fund	\$962,400	5.8%	\$1,473,200	\$1,530,200
5. Miscellaneous Revenue Fund	304,100	1.8%	\$366,800	\$380,900
6. Data Processing Services Fund	\$38,900	0.2%	\$38,900	\$0
7. Student Tuition Recovery Fund	\$31,200	0.2%	\$0	\$0
8. Economic Recovery Reserve	\$0	0.0%	\$0	\$0
9. Federal Grant Fund	\$7,847,100	47.1%	\$13,373,800	\$13,495,700
<b>TOTAL</b>	<b>\$16,644,300</b>	<b>100.0%</b>	<b>\$25,825,000</b>	<b>\$26,150,700</b>

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>125.00</b>	<b>7,309,100</b>	<b>25,825,000</b>	<b>125.00</b>	<b>7,309,100</b>	<b>25,825,000</b>
Omnibus Rescission	0.00	0	0	0.00	(188,400)	(188,400)
Health Insurance Reduction	0.00	0	0	0.00	(25,000)	(62,500)
<b>FY 2009 Total Appropriation</b>	<b>125.00</b>	<b>7,309,100</b>	<b>25,825,000</b>	<b>125.00</b>	<b>7,095,700</b>	<b>25,574,100</b>
Removal of One-Time Expenditures	0.00	(2,596,900)	(2,675,400)	0.00	(2,596,900)	(2,675,400)
FTP Adjustment or Fund Shift	(1.00)	0	(49,800)	(1.00)	0	(49,800)
Additional Base Adjustment	0.00	0	0	0.00	2,100	2,100
<b>FY 2010 Base</b>	<b>124.00</b>	<b>4,712,200</b>	<b>23,099,800</b>	<b>124.00</b>	<b>4,500,900</b>	<b>22,851,000</b>
Benefit Costs	0.00	38,200	126,500	0.00	13,200	64,000
Replacement Items	0.00	58,300	90,100	0.00	0	31,800
Statewide Cost Allocation	0.00	(6,300)	(1,200)	0.00	(6,300)	(1,200)
Elected Official Annualization	0.00	1,600	1,600	0.00	1,600	1,600
Change in Employee Compensation	0.00	89,200	217,800	0.00	1,600	1,600
<b>FY 2010 Program Maintenance</b>	<b>124.00</b>	<b>4,893,200</b>	<b>23,534,600</b>	<b>124.00</b>	<b>4,511,000</b>	<b>22,948,800</b>
1. Longitudinal Database, 2nd Year	0.00	2,583,100	2,583,100	0.00	0	0
2. Educational Reorganization- GEAR-UP	0.00	0	0	3.00	0	2,957,500
3. Educational Reorg.- Student Assessment	0.00	0	0	5.00	2,753,700	7,166,000
<b>FY 2010 Total</b>	<b>124.00</b>	<b>7,476,300</b>	<b>26,117,700</b>	<b>132.00</b>	<b>7,264,700</b>	<b>33,072,300</b>
Change from Original Appropriation	(1.00)	167,200	292,700	7.00	(44,400)	7,247,300
% Change from Original Appropriation		2.3%	1.1%		(0.6%)	28.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	125.00	7,309,100	5,142,100	13,373,800	25,825,000

## Omnibus Rescission

Agency Request 0.00 0 0 0 0

*General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.*

Governor's Recommendation 0.00 (188,400) 0 0 (188,400)

## Health Insurance Reduction

Agency Request 0.00 0 0 0 0

*The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.*

Governor's Recommendation 0.00 (25,000) (12,100) (25,400) (62,500)

<b>FY 2009 Total Appropriation</b>					
Agency Request	125.00	7,309,100	5,142,100	13,373,800	25,825,000
Governor's Recommendation	125.00	7,095,700	5,130,000	13,348,400	25,574,100

## Removal of One-Time Expenditures

Removal of one-time expenditures for the following: \$2,643,400 for the longitudinal data warehouse and IT replacement items; and \$32,000 to support criminal background checks.

Agency Request 0.00 (2,596,900) (55,000) (23,500) (2,675,400)

Governor's Recommendation 0.00 (2,596,900) (55,000) (23,500) (2,675,400)

## FTP Adjustment or Fund Shift

Reduction of one FTP because the Department of Administration is taking over the printing function for the State Department of Education. Also, SDE performs IT services for Professional Technical Education (PTE). In the past SDE provided services for other agencies that now either provide their own or are contracting through the Department of Administration. Due to these changes SDE is requesting to transfer the remaining \$38,900 in the Data Processing Fund (0480) to the Public Instruction Fund (0325) and then close the Data Processing Fund (0480). Future monies collected from PTE will be deposited into fund 0325.

Agency Request (1.00) 0 (49,800) 0 (49,800)

Governor's Recommendation (1.00) 0 (49,800) 0 (49,800)

## Additional Base Adjustment

Agency Request 0.00 0 0 0 0

*For constitutional officers, the Governor recommends no additional base reduction. The FY 2010 Base is 4.5% below the ongoing FY 2009 General Fund Original Appropriation.*

Governor's Recommendation 0.00 2,100 0 0 2,100

<b>FY 2010 Base</b>					
Agency Request	124.00	4,712,200	5,037,300	13,350,300	23,099,800
Governor's Recommendation	124.00	4,500,900	5,025,200	13,324,900	22,851,000

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request 0.00 38,200 50,300 38,000 126,500

*The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.*

Governor's Recommendation 0.00 13,200 38,200 12,600 64,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
The SDE replacement plan for computer equipment is on a three to four year rotation. This request includes \$50,600 for 38 computers; \$30,000 for five network servers; \$7,500 for three network switches; and \$2,000 for two battery backups.					
Agency Request	0.00	58,300	19,900	11,900	90,100
<i>The Governor recommends one-time spending authority for the replacement of servers at \$6,800; network switches at \$1,900; UPS power systems at \$700; 12 laptop computers at \$14,400; 4 desktop computers at \$3,200; and 16 monitors at \$4,800. General Fund replacement items are not recommended for funding in an effort to implement cost containment measures in order to balance the budget.</i>					
Governor's Recommendation	0.00	0	19,900	11,900	31,800
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$5,600 for Attorney General fees; a reduction of \$3,200 for property and casualty insurance premiums; an increase of \$1,700 for State Controller fees; and an increase of \$5,900 for State Treasurer fees.					
Agency Request	0.00	(6,300)	5,500	(400)	(1,200)
Governor's Recommendation	0.00	(6,300)	5,500	(400)	(1,200)
<b>Elected Official Annualization</b>					
This annualization represents a 1.5% salary increase for elected officials for July 1, 2009 to December 31, 2009.					
Agency Request	0.00	1,600	0	0	1,600
Governor's Recommendation	0.00	1,600	0	0	1,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase for employees and a 1.5% increase for elected officials for January 1, 2010 to June 30, 2010.					
Agency Request	0.00	89,200	40,600	88,000	217,800
<i>While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
<i>As required under Title 59, Chapter 5, Idaho Code, the Governor recommends the scheduled salary increases for elected officers. Current statute and Article V, Section 27 of the Idaho State Constitution, prohibit the reduction of officer salary increases regardless of the current General Fund outlook.</i>					
Governor's Recommendation	0.00	1,600	0	0	1,600
<b>FY 2010 Program Maintenance</b>					
Agency Request	124.00	4,893,200	5,153,600	13,487,800	23,534,600
Governor's Recommendation	124.00	4,511,000	5,088,800	13,349,000	22,948,800
<b>1. Longitudinal Database, 2nd Year</b>					
This line item request is for \$2,400,000 of one-time operating expenditures and \$183,100 of one-time salary and benefit costs for two IT program managers. One IT program manager was funded with one-time monies in the FY 2009 budget.					
Agency Request	0.00	2,583,100	0	0	2,583,100
Governor's Recommendation	0.00	0	0	0	0
<b>2. Educational Reorganization- GEAR-UP</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor will propose 2009 legislation to focus the State Board of Education on policy setting and limit program operation responsibilities. As a consequence, a few State Board of Education activities have been designated for transfer to the Idaho Department of Education. In this case, federal Department of Education Gaining Early Awareness and Readiness Undergraduate Program (GEAR-UP) high school student remediation figures are identified.</i>					
Governor's Recommendation	3.00	0	0	2,957,500	2,957,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Educational Reorg.- Student Assessmen</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor will propose 2009 legislation to focus the State Board of Education on policy setting and limit program operation responsibilities. As a consequence, a few State Board of Education activities have been designated for transfer to the Idaho Department of Education. In this case, student assessment figures are identified. The largest budget component in this transfer is the \$5.7 million Data Recognition Corporation (DRC) pupil testing contract.</i>					
Governor's Recommendation	5.00	2,753,700	0	4,412,300	7,166,000
<b>FY 2010 Total</b>					
Agency Request	124.00	7,476,300	5,153,600	13,487,800	26,117,700
Governor's Recommendation	132.00	7,264,700	5,088,800	20,718,800	33,072,300
Agency Request					
Change from Original App	(1.00)	167,200	11,500	114,000	292,700
% Change from Original App	(0.8%)	2.3%	0.2%	0.9%	1.1%
Governor's Recommendation					
Change from Original App	7.00	(44,400)	(53,300)	7,345,000	7,247,300
% Change from Original App	5.6%	(0.6%)	(1.0%)	54.9%	28.1%